

3790 Department of Parks and Recreation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$127,788	-	-
Adjustment per Section 3.60	70	-	-
Reduction per Section 3.90	-9,566	-	-
Adjustment per Section 4.04	-1,792	-	-
Adjustment per Section 4.30	75	-	-
Reduction per Section 15.30	-178	-	-
Adjustment per Section 3.55	-139	-	-
001 Budget Act appropriation	-	\$133,097	\$118,695
Allocation for employee compensation	-	418	-
Adjustment per Section 3.60	-	2,104	-
Reduction per Section 3.90	-	-6,347	-
Adjustment per Section 4.30	-	253	-
Reduction per Control Section 3.91	-	-9,496	-
005 Budget Act appropriation	-	-	271
Prior year balances available:			
Item 3790-001-0001, Budget Act of 2006 as amended by Chapter 48, Statutes of 2006 and as partially reverted by Item 3790-497, Budget Act of 2007	5,627	4,206	-
Item 3790-001-0001, Budget Act of 2008 reappropriated by Item 3790-490, Budget Act of 2009 Chapter 163, Statutes of 2006	3,074	-	-
Transfer from Item 3790-101-0001 Budget Act of 2007, per Provision 1 of Item 3790-001-0001, Budget Act of 2007	56	-	-
	9	9	-
Totals Available	\$125,024	\$124,244	\$118,966
Unexpended balance, estimated savings	-89	-3,074	-
Balance available in subsequent years	-4,215	-	-
TOTALS, EXPENDITURES	\$120,720	\$121,170	\$118,966
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,179	\$14,179	\$3,397
Adjustment per Section 3.60	3	-	-
Reduction per Section 3.90	-426	-	-
Adjustment per Section 3.55	-9	-	-
003 Budget Act appropriation	-	-	688
Prior year balances available:			
Item 3790-001-0005, Budget Act of 2009 as reappropriated by 3790-490, Budget Act of 2010	-	818	-
Totals Available	\$4,747	\$14,997	\$4,085
Unexpended balance, estimated savings	-1,296	-	-
Balance available in subsequent years	-818	-	-
TOTALS, EXPENDITURES	\$2,633	\$14,997	\$4,085
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$26,649)	(\$26,649)	(\$26,649)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0062 Highway Users Tax Account, Transportation Tax Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
011 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$3,400)	(\$3,400)	(\$3,400)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,113	\$3,157	\$3,131
Adjustment per Section 3.60	2	-	-
Reduction per Section 3.90	-235	-	-
Adjustment per Section 3.55	-5	-	-
TOTALS, EXPENDITURES	\$2,875	\$3,157	\$3,131
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$8,445	-	-
Adjustment per Section 3.60	5	-	-
Reduction per Section 3.90	-632	-	-
001 Budget Act appropriation	-	\$10,980	\$9,024
TOTALS, EXPENDITURES	\$7,818	\$10,980	\$9,024
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Transfer from Item 3790-101-0262, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, Budget Act of 2009	\$66	-	-
Transfer from Item 3790-101-0262, Budget Act of 2010, per Provision 1 of Item 3790-001-0001, Budget Act of 2010	-	\$47	-
Prior year balances available:			
Transfer from Item 3790-101-0262, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, Budget Act of 2006	41	41	-
Transfer from Item 3790-101-0262, Budget Act of 2007, per Provision 1 of Item 3790-001-0001, Budget Act of 2007	58	58	-
Transfer from Item 3790-101-0262, Budget Act of 2008, per Provision 1 of Item 3790-001-0001, Budget Act of 2008	32	32	-
Transfer from Item 3790-101-0262, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, Budget Act of 2009	-	66	-
Totals Available	\$197	\$244	\$-
Balance available in subsequent years	-197	-	-
TOTALS, EXPENDITURES	\$-	\$244	\$-
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$54,607	-	-
Adjustment per Section 3.60	29	-	-
Reduction per Section 3.90	-4,090	-	-
Adjustment per Section 3.55	-139	-	-
001 Budget Act appropriation	-	\$59,028	\$67,167
Allocation for employee compensation	-	43	-
Adjustment per Section 3.60	-	254	-
Reduction per Section 3.90	-	-713	-
Reduction per Control Section 3.91	-	-1,067	-
011 Budget Act appropriation (Loan to General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(22,000)	-	-
Prior year balances available:			
Item 3790-001-0263, Budget Act of 2008 as reappropriated by Item 3790-490, Budget Act of 2009	876	-	-

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Item 3790-001-0263, Budget Act of 2009 as reappropriated Item 3790-490, Budget Act of 2010	-	500	-
Totals Available	\$51,283	\$58,045	\$67,167
Unexpended balance, estimated savings	-1,712	-876	-
Balance available in subsequent years	-500	-	-
TOTALS, EXPENDITURES	\$49,071	\$57,169	\$67,167
0392 State Parks and Recreation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125,889	\$126,168	\$136,203
Allocation for employee compensation	-	260	-
Adjustment per Section 3.60	70	1,303	-
Adjustment per Section 4.30	75	253	-
Reduction per Control Section 3.91	-	-5,935	-
Adjustment per Section 3.55	-216	-	-
Totals Available	\$125,818	\$122,049	\$136,203
Unexpended balance, estimated savings	-7,738	-	-
TOTALS, EXPENDITURES	\$118,080	\$122,049	\$136,203
0449 Winter Recreation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$364	\$371	\$369
Reduction per Section 3.90	-27	-	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$336	\$371	\$369
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$297	\$371	\$369
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,263	\$1,761	\$2,101
Reduction per Section 3.90	-95	-	-
Adjustment per Section 3.55	-2	-	-
TOTALS, EXPENDITURES	\$1,166	\$1,761	\$2,101
0858 Recreational Trails Fund			
APPROPRIATIONS			
Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2	\$308	-	-
Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, Budget Act of 2009	0	-	-
Revised expenditure authority per provision 2 of Item 3790-101-0858	91	-	-
Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, Budget Act of 2009	-	\$91	-
Revised expenditure authority per provision 2 of Item 3790-101-0858	-	171	-
Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 2	-	171	-
Prior year balances available:			
Transfer from Item 3790-101-0858, Budget Act of 2006, per Provision 2	121	121	-
Transfer from Item 3790-101-0858, Budget Act of 2007, per Provision 2	257	200	-
Totals Available	\$777	\$754	\$-
Balance available in subsequent years	-583	-	-
TOTALS, EXPENDITURES	\$194	\$754	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,488	\$7,346	\$7,372
Adjustment per Section 3.60	4	-	-

* Dollars in thousands, except in Salary Range.

3790 Department of Parks and Recreation

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-486	-	-
Adjustment per Section 3.55	-11	-	-
Budget Adjustment	-106	-	-
TOTALS, EXPENDITURES	\$5,889	\$7,346	\$7,372
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$19,217	\$33,531	\$33,182
3077 California Main Street Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$175	\$175
Totals Available	\$175	\$175	\$175
Unexpended balance, estimated savings	-175	-	-
TOTALS, EXPENDITURES	\$-	\$175	\$175
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,635	-	-
Reduction per Section 3.90	-122	-	-
Totals Available	\$1,513	\$-	\$-
Unexpended balance, estimated savings	-307	-	-
TOTALS, EXPENDITURES	\$1,206	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,663	\$8,768	\$4,727
Adjustment per Section 3.60	3	-	-
Reduction per Section 3.90	-383	-	-
Adjustment per Section 3.55	-8	-	-
Totals Available	\$4,275	\$8,768	\$4,727
Unexpended balance, estimated savings	-1,725	-	-
TOTALS, EXPENDITURES	\$2,550	\$8,768	\$4,727
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$445	\$445	\$371
Reduction per Section 3.90	-38	-	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$406	\$445	\$371
Unexpended balance, estimated savings	-184	-	-
TOTALS, EXPENDITURES	\$222	\$445	\$371
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$32,501	\$37,426	\$7,229
Adjustment per Section 3.60	17	-	-
Reduction per Section 3.90	-2,663	-	-
Adjustment per Section 3.55	-70	-	-
002 Budget Act appropriation	4	-	-
003 Budget Act appropriation	-	-	21,316
Prior year balances available:			

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Item 3790-001-6051, Budget Act of 2008, as reappropriated by Items 3790-490, Budget Acts of 2009 and 2010	6,994	1,784	-
Item 3790-001-6051, Budget Act of 2009, as reappropriated by Item 3790-490, Budget Act 2010	-	15,876	-
Item 3790-002-6051, Budget Act of 2007 as added by Chapter 1, Statutes of 2008	25,033	-	-
002 Budget Act appropriation, as added by Chapter 1, Statutes of 2008	-	22,178	-
Item 3790-002-6051, Budget Act of 2008	<u>12,126</u>	<u>8,343</u>	<u>-</u>
Totals Available	\$73,942	\$85,607	\$28,545
Unexpended balance, estimated savings	-3,150	-	-
Balance available in subsequent years	<u>-48,181</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$22,611	\$85,607	\$28,545
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$214	\$122
Reduction per Section 3.90	<u>-18</u>	<u>-</u>	<u>-</u>
Totals Available	\$196	\$214	\$122
Unexpended balance, estimated savings	<u>-145</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$51	\$214	\$122
8017 California Missions Foundation Fund			
APPROPRIATIONS			
Prior year balances available:			
Transfer from Item 3790-101-8017, Budget Act of 2006, per Provision 1 of Item 3790-001-0001, Budget Act of 2006	\$10	\$10	-
Totals Available	\$10	\$10	\$-
Balance available in subsequent years	<u>-10</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$10	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$354,600	\$468,748	\$415,540
2 LOCAL ASSISTANCE			
2009-10* 2010-11* 2011-12*			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$39,795	-	-
Revised expenditure authority per Provision 1	-27,315	-	-
101 Budget Act appropriation	<u>-</u>	<u>\$6,800</u>	<u>-</u>
Totals Available	\$12,480	\$6,800	\$-
Unexpended balance, estimated savings	<u>-5</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,475	\$6,800	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,915	\$4,602	\$4,289
Transfer to State Operations per Provision 1 of Item 3790-001-0001, Budget Act of 2008	-66	-	-
Revised expenditure authority per Provision 1	-	-47	-
Prior year balances available:			
Item 3790-101-0262, Budget Act of 2007	1,909	-	-
Item 3790-101-0262, Budget Act of 2008	721	721	-
Item 3790-101-0262, Budget Act of 2009	<u>-</u>	<u>2,356</u>	<u>-</u>
Totals Available	\$8,479	\$7,632	\$4,289
Unexpended balance, estimated savings	-1,909	-	-
Balance available in subsequent years	<u>-3,077</u>	<u>-</u>	<u>-</u>

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3790 Department of Parks and Recreation

	2009-10*	2010-11*	2011-12*
2 LOCAL ASSISTANCE			
TOTALS, EXPENDITURES	\$3,493	\$7,632	\$4,289
0263 Off-Highway Vehicle Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,000	\$26,000	\$26,000
102 Budget Act appropriation	1,100	1,100	1,100
Prior year balances available:			
Item 3790-101-0263, Budget Act of 2008	26,000	10	-
Item 3790-101-0263, Budget Act of 2009	-	26,000	-
Item 3790-102-0263, Budget Act of 2008	1,100	921	-
Item 3790-102-0263, Budget Act of 2009	-	1,100	-
Totals Available	\$54,200	\$55,131	\$27,100
Balance available in subsequent years	-28,031	-	-
TOTALS, EXPENDITURES	\$26,169	\$55,131	\$27,100
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907 (Proposition 70) Direct Appropriation	\$11	\$11	-
Totals Available	\$11	\$11	\$-
Balance available in subsequent years	-11	-	-
TOTALS, EXPENDITURES	\$-	\$11	\$-
0858 Recreational Trails Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,726	\$8,208	\$8,726
Revised expenditure authority per provision 2	-91	-	-
Prior year balances available:			
Item 3790-101-0858, Budget Act of 2007	2,025	-	-
Item 3790-101-0858, Budget Act of 2008	9,418	5,394	-
Item 3790-101-0858, Budget Act of 2009	-	9,428	-
Revised expenditure authority per provision 2 of Item 3790-101-0858	-	-171	-
Totals Available	\$21,078	\$22,859	\$8,726
Balance available in subsequent years	-14,822	-	-
TOTALS, EXPENDITURES	\$6,256	\$22,859	\$8,726
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,100	\$6,700	\$9,300
Prior year balances available:			
Item 3790-101-0890, Budget Act of 2007	1,593	-	-
Item 3790-101-0890, Budget Act of 2008	5,079	3,037	-
Item 3790-101-0890, Budget Act of 2009	-	5,100	-
Totals Available	\$11,772	\$14,837	\$9,300
Balance available in subsequent years	-8,137	-	-
TOTALS, EXPENDITURES	\$3,635	\$14,837	\$9,300
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$5,000	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$12,294	\$33,409
Prior year balances available:			

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3790 Department of Parks and Recreation

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Item 3790-101-6029, Budget Act of 2008 as amended by Chapter 689, Statutes of 2008	\$6,626	6,626	-
Totals Available	\$6,626	\$18,920	\$33,409
Balance available in subsequent years	-6,626	-	-
TOTALS, EXPENDITURES	\$-	\$18,920	\$33,409
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$93,000	-	-
102 Budget Act appropriation	184,000	-	\$184,000
Prior year balances available:			
Item 3790-101-6051, Budget Act of 2009	-	\$93,000	-
Item 3790-102-6051, Budget Act of 2009	-	184,000	-
Totals Available	\$277,000	\$277,000	\$184,000
Balance available in subsequent years	-277,000	-	-
TOTALS, EXPENDITURES	\$-	\$277,000	\$184,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$52,028	\$408,190	\$266,824
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$406,628	\$876,938	\$682,364

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